

	G	Y	Z
1	Incremental Changes to Funding Levels Previously Approved		
2	by the Executive Appropriations Committee		
3			
4	I move to approve the additional revenue sources listed on the document entitled "Incremental Changes to Funding Levels Previously Approved by the Executive Appropriations Committee" and dated 03-01-2005.		
5			
6		03-01-05	
24	<u>Additional Revenue Sources</u>	One-time	Ongoing
25	Mineral Lease	1,300,000	
26	Tobacco Settlement Interest	349,700	
31	Total, Additional Revenue Sources	1,649,700	0
32			
33	I move to approve the Additional Expenditures listed on the document entitled "Incremental Changes to Funding Levels Previously Approved by the Executive Appropriations Committee" and dated 03-01-2005.		
34			
35	<u>Additional Expenditures</u>	03-01-05	
36	Senate Fiscal Note Bills/Priorities	One-time	Ongoing
37	SB15 Childrens Justice Center		210,000
38	SB57 Rural Business	250,000	
39	SB72 Child Welfare		63,800
40	SB91 Interstate Juvenile Compact		12,000
41	SB93 Childrens' Justice Center (Cedar City)		127,500
42	SB107 Licensure and Reg Programs		44,000
43	SB119 Rural Residency		300,000
44	SB164 Organ Donor Credit		50,000
45	SB167 False Driver License & ID		34,400
46	SB239 Public Lands Coordination		6,800
47	DCED - Treehouse Museum	100,000	
48	HHS - Mental Health Fed Funds Loss	500,000	
49	DOH - HIV/AIDS Drug Program Shortfall	100,000	
50	PED - Charter School Administration		100,000
51	PLO - Public Lands Policy Coordination	20,000	
52	DCED - Moab Music Festival	50,000	
53			
54	Subtotal, Senate Bills/Priorities	1,020,000	948,500
55			
56	House Fiscal Note Bills/Priorities		
57	HB 4 Divorce Mediation Program		78,800
58	HB 33 Assistance for People With Bleeding Disorders		250,000
59	HB 38S01 Water Law--Criminal Penalties Amendments		40,000
60	HB 132 Internet Crimes Against Children		59,900
61	HB 157 Water Enforcement Procedures and Penalties		92,000
62	HB 216 Global Positioning Reference Network	375,000	
63	HB 234 Telephone Surcharge for Ed and Training Programs At Prison		100,000
64	DCED - Treehouse Museum	300,000	
65	DCED - Utah Summer Games	25,000	
66	HHS - Aging Services Medicaid Waiver	300,000	
67	USHE - UU Range Creek		50,000
68	DAF - Mosquito Abatement		329,300
69			
70	Subtotal, House Bills/Priorities	1,000,000	1,000,000
71			

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72	Joint House and Senate Bills/Priorities	One-time	Ongoing
73	SB7 DCED - Tourism Marketing & Economic Development	(1,000,000)	
74	SB61 Health Care Delivery Taskforce	300,000	
75	SB13 UNG Income Tax Credits	1,100,000	
76	SB127 Streamlined Sales Tax		1,350,000
77	SB153 Tax Taskforce	100,000	
78	SB192 Utah Science, Tech And Research Initiative	3,000,000	4,000,000
79	SB195 Corp Sales Tax Double Weighting		7,000,000
80	SB231 Executive and Judicial Compensation		46,600
81	HB49 DPS - Bicycle Safety	20,000	
82	HB188 PED - PEJEP Math/Science Teacher Incentives	(500,000)	
83	HB213 Unused Sick Leave	150,000	50,000
84	HB216 Global Positioning Reference Network	125,000	
85	HB218 Juvenile Judge - 2nd District		245,100
86	HB249 Carson Smith Scholarship (Plus \$1.4m existing FY 05 Approp)	1,668,000	
87	HB260 Pornographic/Harmful Materials	130,000	120,000
88	HB17 Motion Picture Incentive	1,000,000	
89	DPS - Helicopter	458,000	
90	PLO - Roadless Area Coordinator		253,000
91	HHS - Mental Health Fed Funds Loss	1,500,000	
92	PED - Services for the Deaf and Hard of Hearing Southern Utah Outreach		100,000
93	UDC - Corrections Nonlapsing Balances/Turnover Savings	(500,000)	
94	DOH - Medicaid Vision/Dental (included in HB301)	(500,000)	
95	GOV - Offset to Fee Increases (included in HB301)		(120,000)
96	LEG - Performance Auditors		85,000
97	CAP - AR&I (-0.1%) (included in HB301)		(4,050,000)
98	DS - FY 2006 Debt Service	2,698,000	(2,698,000)
99	CAP - FY 2007 Debt Service Savings	(2,698,000)	2,698,000
100	Misc floor issues	100,000	
101			
102	Subtotal, Joint House and Senate Bills/Priorities	7,151,000	9,079,700
103			
104	Total Additional Expenditures	9,171,000	11,028,200
105			
106	I move to approve the intent language listed on the document entitled "Consolidated Intent Language Report - Supplemental Appropriations Act II" and dated 03-01-2005.		
107			
108	I move to authorize the Legislative Fiscal Analyst to prepare the Supplemental Appropriations Act II based upon approved actions of the Executive Appropriations Committee to date. In consultation with the co-chairs of the Executive Appropriations Committee, the Fiscal Analyst may make any technical and non-substantive corrections as necessary. The Legislative Fiscal Analyst is authorized to make appropriate adjustments between funding sources and fiscal years in order to balance the overall budget.		

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109	Crosswalk to 2/28/2005 Majority Caucus List (items previously approved by EAC - for information only)		
110	SB7 DCED - Tourism Marketing & Economic Development	19,000,000	
111	SB141 DCED - Defense Alliance	5,000,000	
112	SB192 USTAR Implementation Study	350,000	
113	SB231 Executive and Judicial Compensation		787,400
114	SB231 AG - Attorney General Salary Costs		13,200
115	HB109 DTS - IT Staff Retraining	400,000	
116	HB188 PED - PEJEP Math/Science Teacher Incentives	2,500,000	2,500,000
117	HB213 State Employee Market Comparability Adjustments		10,870,000
118	HB213 USHE Market Comparability (USHE, UCAT & UEN)		2,650,000
119	HB213 AG - Asst. Attorneys General Market Comparability		716,000
120	HB213 Legislative Staff MCAs		232,000
121			
122	Subtotal, Previously Approved Items	27,250,000	17,768,600
123			
124	Additional Expenditures (Approved 03/01/2005)	9,171,000	11,028,200
125			
126	Total, All Items	36,421,000	28,796,800
127			
128	Total Approved New Revenue, 2005 General Session*	298,770,100	398,849,300
129	Total Approved Building Blocks, 2005 General Session*	(291,639,200)	(405,644,300)
130	Balance*	7,130,900	(6,795,000)
131			
132	Education Rainy Day Deposits*	24,000,000	
133	General Fund Rainy Day Deposits*	10,351,500	
134			
135	*Preliminary unaudited data subject to passage of bills.		
136			